



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASUOGYAMAN DISTRICT ASSEMBLY

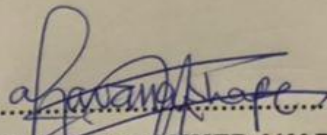
ASUOGYAMAN DISTRICT ASSEMBLY

APPROVAL OF 2023 PROGRAMME BASED COMPOSITE BUDGET

The attached 2023 Composite Budget was presented, discussed and approved at a General Assembly Meeting held at the District Assembly Hall, Atimpoku on Friday 28th October 2022, for the 2023 fiscal year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,054,067.34	GH¢ 2,370,872.38	GH¢ 3,092,127.21

Total Budget GH¢ 9,517,066.96


.....
AVONA MOHAMMED AKAPE
(DIST. COORDINATING DIRECTOR)


.....
HON. JONATHAN HAGAN
(PRESIDING MEMBER)

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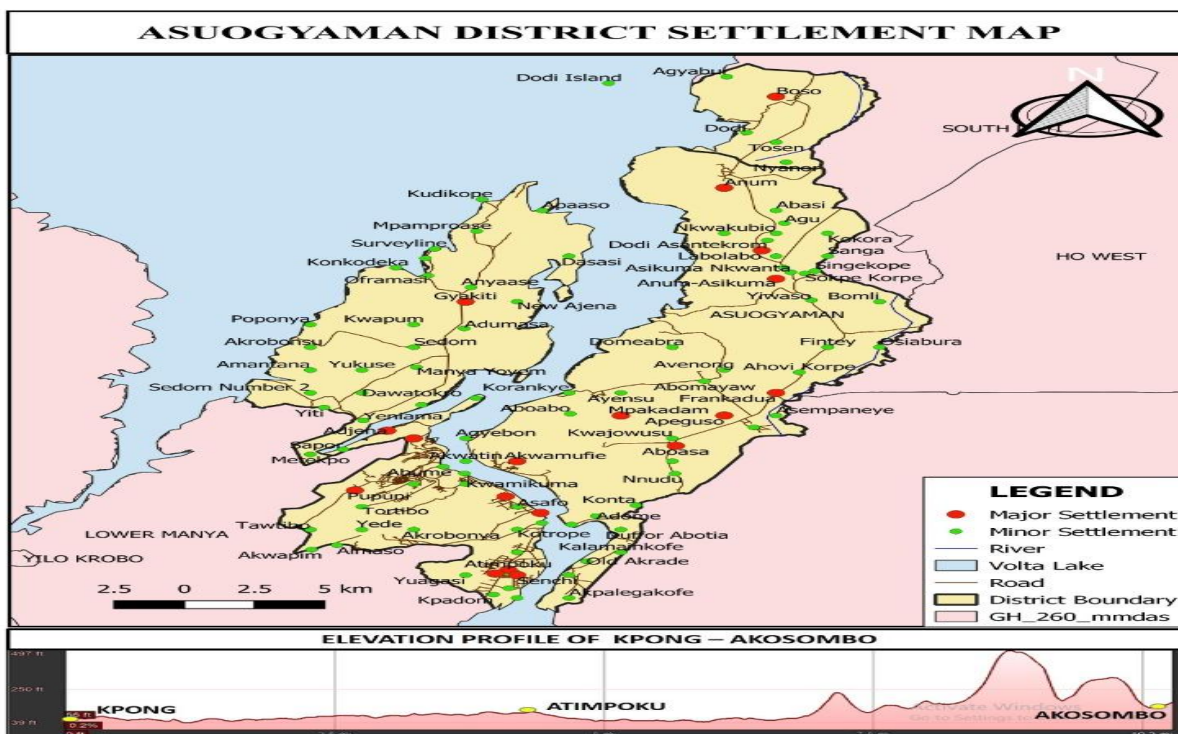
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asuogyaman District Assembly is one of the 33 Municipal and District Assemblies in the Eastern Region. It was created under local government instrument L.I. 1431 of 1988 as a result of Ghana Government re-demarcation exercise carried out to operationalize decentralization programme in the country from the defunct Kaoga District, which had Somanya as the capital.

The Asuogyaman District is located approximately between latitudes 6° 34° N and 6° 10° N and longitudes 0° 1° W and 0°14E. It is about 120m above Mean Sea Level (MSL). It covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region. The district shares boundaries with Kwahu Afram Plains North to the north, Upper Manya District to the west, Lower Manya Krobo District to the south and South Dayi, Ho West and North Tongu Districts to the east. Asuogyaman is a traditional district braided by the Volta Lake, making it a tourism and aqua- culture hub and a great potential for agricultural development.



Population Structure

According to the 2021 National Population and Housing Census, the District has a population of 101,256 made up of 52,802 females (52%) and 48,723 males (48%). The total figure is however exponentially projected to hit approximately 105,627.65 by 2023. (Source: 2022-2024 MTDP).

Vision

A highly decentralized, development oriented and client focused District Assembly.

Mission

The Assembly exists to improve the quality of life of the people of Asuogyaman by providing and maintaining basic services and other social amenities within the framework of environmental sustainability and democratic decentralization

Goals

The goal of Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate a sustainable growth and poverty reduction towards the achievement of Local, National and International Goals.

Core Functions

The core function of Asuogyaman District Assembly is mandated by the Local Governance Act 2016, Act 936 section 12 performs the following function below:

- To exercise political and administrative authority in the district;
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- To ensure clean and healthy environment

- To be responsible for the development, improvement and management of human settlements and the environment in the district
- To collaborate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Making the Bye Laws and ensuring its enforcement
- Levy and collect Taxes, Rates, Fees, etc. to generate revenue.
- Support to needy but brilliant students in the District
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

District Economy

According to the 2021 PHC, approximately 46 out of every 100 employed individuals aged 15 years and older are skilled agriculture, forestry and fishing industry workers making this industry, the major contributor to employment in the Asuogyaman District.

- **Agriculture**

Agriculture is the major economic activity employing about 60% of the population. Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. The principal agricultural produce are as follows: yam, cassava, plantain, banana, pepper. The main types of livestock reared in the District are cattle, goats, sheep, pigs and poultry. Asuogyaman District has become synonymous with Tilapia, being the leading producer (12,000 metric tonnes per annum) in the country. (Source: 2022-2024 MTDP)

- **Road Network**

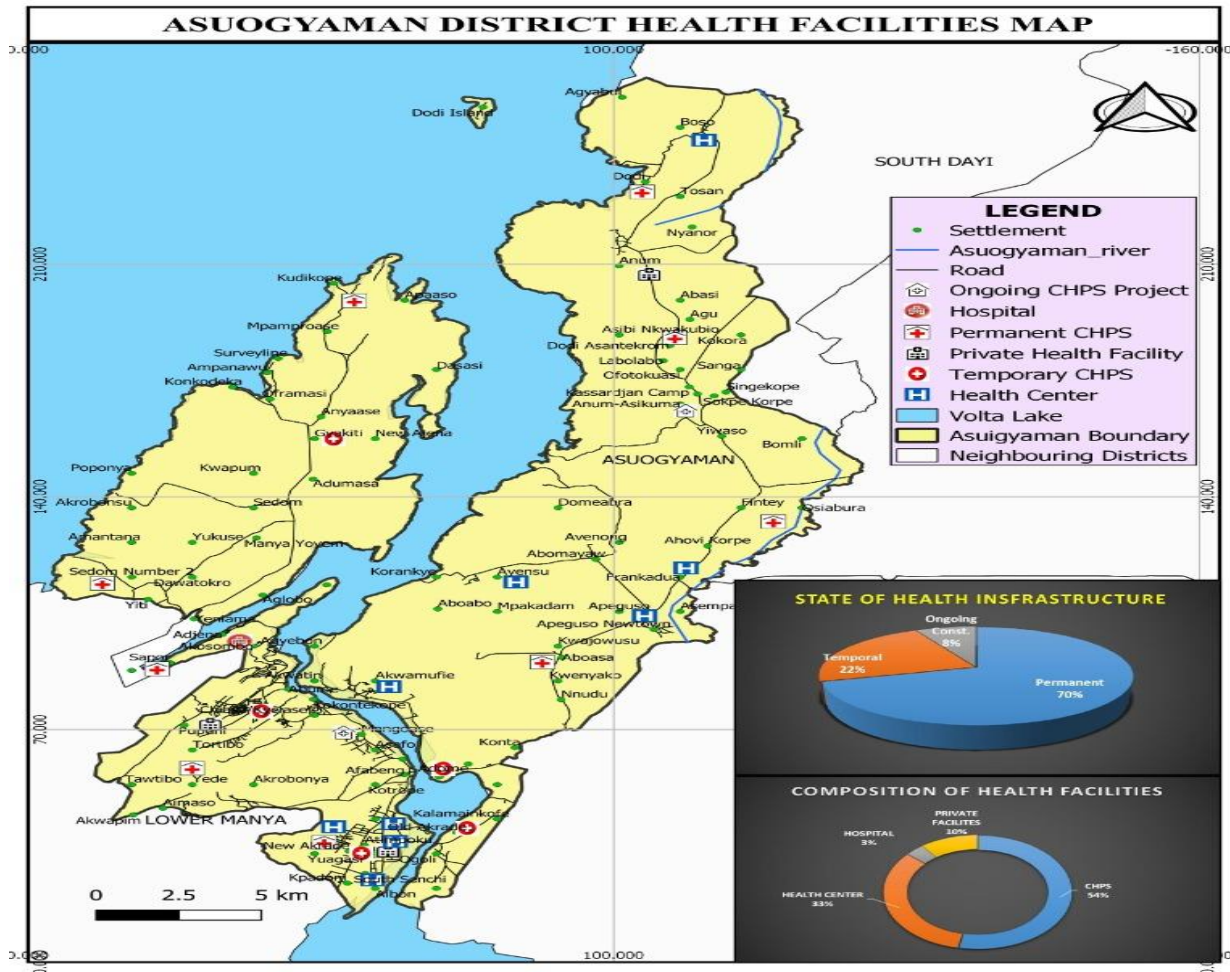
The District has an estimated total road network coverage of about 185.9km. This is made of 130.2km tarred roads and about 55.7km untarred roads. The bad conditions of road negatively affect businesses in general most especially the transportation of agricultural products

- **Energy**

The main type of energy utilised in the District are electricity, charcoal fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant the numbers of settlements enjoying electricity have increased. Settlements enjoying electricity in the district includes Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with on-going electrification projects are Fintey, Osiabura, Yeniamas Surveyline and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2003. Electricity is used for industrial, commercial and domestic purposes. Domestic use tends to be the most frequent in the district where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

- **Health**

The health delivery system in the district is carried out by various categories of health professionals working in thirty (30) health facilities in the district. The district has a total of one (1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPs centres. The district has total staff strength of two hundred and sixty-seven (267) as at 2021Health Facility



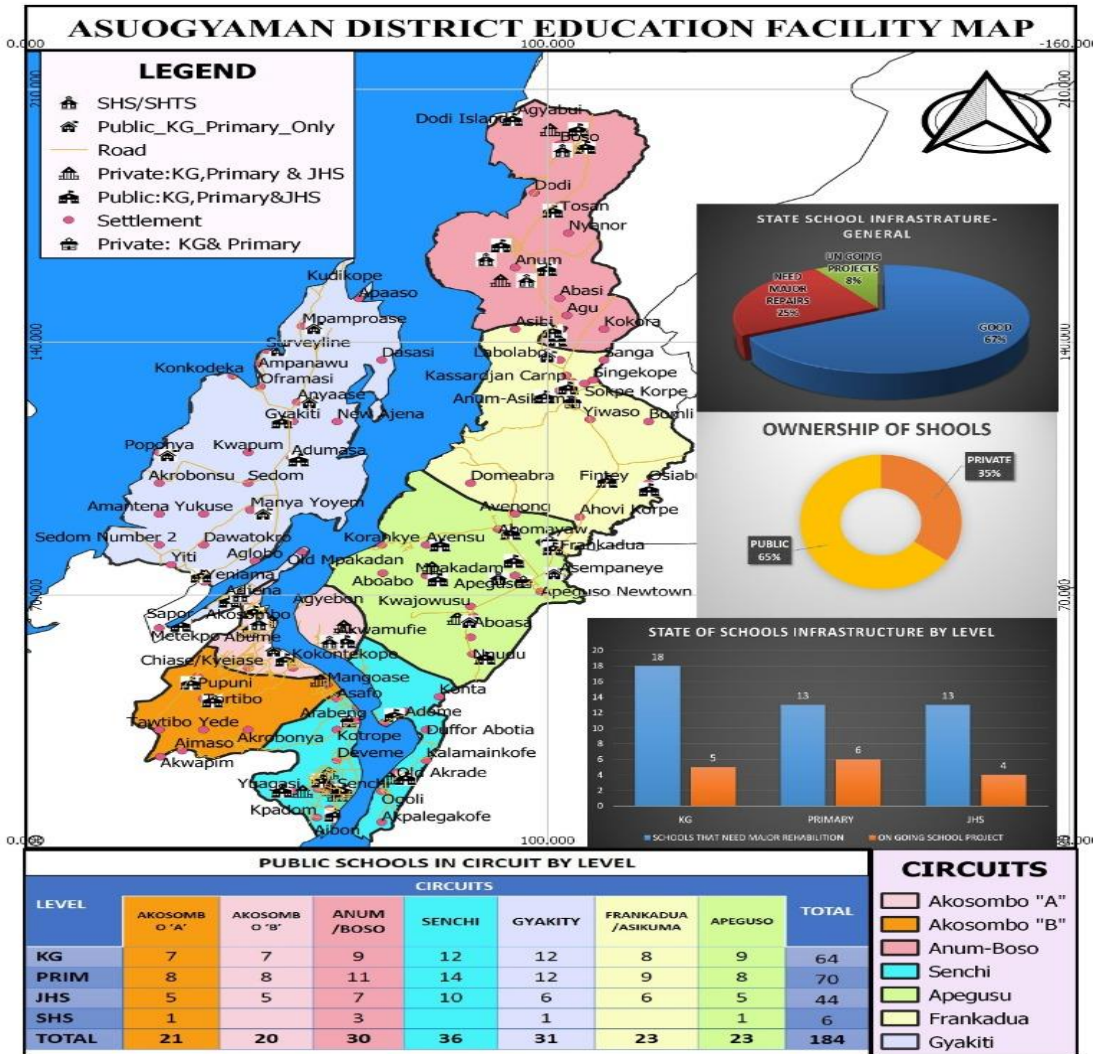
Map Source: DPCU 2021

- **Education**

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 public and 99 private schools both at the basic and second cycle level. The increase is mostly at the basic level, this is due to opening of new private schools in the district.

Gender Parity Index (GPI). GPI records are 1.02, 1.04 and 1.07 for KG, Primary and JHS respectively. The Net Admission Rate are 51.9%, 57.4% and 33.4% for KG, Primary and JHS respectively. The Completion Rate for the District is 80% and 66.30% for Primary and JHS respectively. The figure represents a total completion rate of 74% as against 83.90% and 67.4% and 65% for Boys and Girls in Primary and JHS respectively.

Fig 1.12 District Education Map



Market Centres

The main marketing centers are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku which have two market days in a week (Mondays and Thursdays). Below are the main marketing centers, schedule days and the main commodities they deal in

Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
Akosombo	Mondays and Thursdays	Yam, maize, cassava, vegetables
Atimpoku	Mondays and Thursdays	Yam, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yam, fish, cereals, legumes, vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Source: DoA Asuogyaman

Several towns and villages in and within the district serve as catchment areas to these markets.

Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables
Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats

Source: DoA Asuogyaman

Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya
Frankadua	Maize, Cassava	Accra, Tema, Ho

Source: DoA Asuogyaman

COMMODITY DYNAMICS

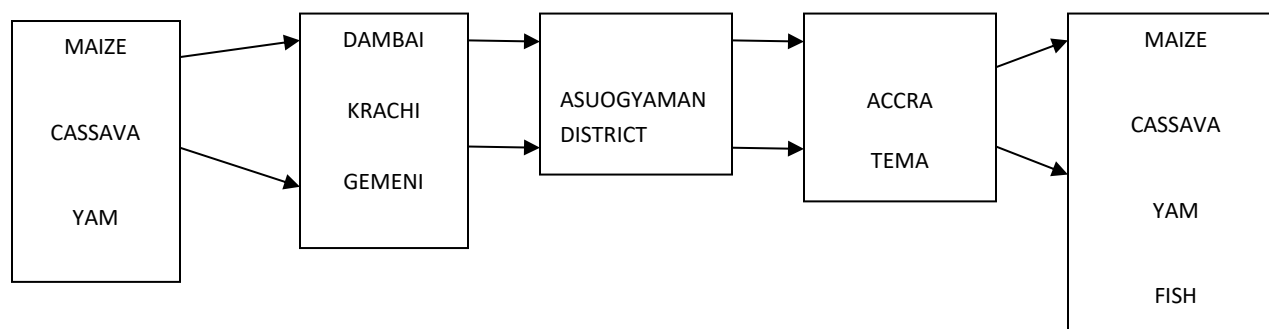
INFLOW

MOVEMENT

MARKET

MOVEMENT

OUTFLOWS



NON AGRICULTURAL ACTIVITIES

There is a textile factory at Akosombo- the Akosombo Textile Limited, and the Volta River Authority which produces electricity for the entire nation. It also exports electricity to neighbouring countries like Togo and Benin. There are however small scale industries which are involved in wood and metal fabrication, quarrying, construction and automobile repair.

COMMODITY PRICES

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity

prices are low during the bumper period and expensive during the lean season (usually April-June).

Maize and cassava are the main agricultural produce which are processed. This is done by women on either individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors.

FARM INPUT MARKETING

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniam. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs.

Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control has to be systematic to make products more wholesome for consumption.

The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and finished goods.

About 51.3% (50,297) of the total population in the District falls within the labour force. Out of this figure 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programs of the District.

- **Water and Sanitation**

- a. Water Supply**

The Volta Lake braids the Asuogyaman District dividing the district into two halves. This provides a great opportunity for the district to be secured in terms of provision of water for domestic, agricultural and industrial usage. Pipe-borne water from either the VRA or the Ghana Water Company serve only the Akosombo, Atimpoku, Boso and Anum Area Councils. However it is only Akosombo and to some extent Atimpoku Area Councils that have an appreciable level of regularity of supply. A good number of communities and suburbs of Akosombo and Atimpoku do not have pipe-borne water. Anum and Boso are served by the Ghana Water Company with a treatment plant at Dodi Asantekrom but frequent faults on the treatment system ensures that communities have to almost always get alternative sources of water.

Apegusu/Frankadua and Gyakiti Area Councils have had limited access to pipe-borne water for a long time. They are served mainly by boreholes and hand-dug wells while a good number of their populations resort to the Volta River for their water need. There is the need for a good infrastructure to be laid for the utilization of the water resources of the district for economic growth.

- b. Sanitation**

Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals.

When it comes to waste water disposal in the district, 65% of the population uses soakage pit, 15% depends on septic tank, 5% allow stagnant water behind their bath houses and 15% flows into drains and nearby streams.

With the exception of Akosombo, properly constructed drainage facilities are virtually non-existent in the District with domestic waste water running freely from homes on to walk

ways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolates into the soil while 4% collect in pot holes and depressions.

There is no final disposal site for both solid and liquid waste in the District. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIP's & VIP's while 15% depends on offensive pit latrines and free range.

Refuse is disposed of in heaps near rivers or at places near to food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria which pose serious health hazards for inhabitants of the settlements. It must be noted that, 75% of the district populace depends on approved refuse disposal sites while 25% practices crude dumping of refuse.

- **Tourism**

Akosombo Dam/Volta Lake. The Akosombo Dam has since long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965 with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spill way and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana commissioned the first phase of construction, on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square surface area with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length

of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south where the Akosombo Hydroelectric Dam nestled in the beautiful natural valley, harnesses its power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year.

Tourist patronage of the dam/lake is highest in the months of July and August. This patronage averages about 50,000 per annum with the year 2005 for instance recording 60 319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

i. Adomi Bridge

The Adomi Bridge which spans over the Volta river at Atimpoku is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction which is a masterpiece of civil and architectural work was built in 1956 and has a total length of 805 fetes. It provides the vital road transportation piece over the Volta River thus linking by road the central and northern parts of the Volta Region with the other parts of the country especially the Eastern, Gt. Accra, Ashanti, and Central and Western regions. A view from the bridge exposes one to the natural beauty of the hillside of the Togo – Akwapim mountain ranges and the many-dotted island found in the river Volta.

ii. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim – Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River.

The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristic species of these forest types include; *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy.

The Community Forest is home to the endemic plant *Talbotiella gentii* which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic *White-necked Picathartes* which is globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council, for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first class ecotourism destination and hopes to achieve a long term conservation of the Community Forest.

iii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the complex Mahu Temple of the Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers unique location for Lake Shore (beach) resort for river sports, chalets and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up providing a unique form of attraction.

There are over 30 modern hotels and resorts to serve travellers and tourists. Some of these facilities are; The Royal Senchi Hotel, Afrikiko water front resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake

resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel etc. Even though the tourism sector employs a good number of people, its potential is yet to fully exploited. The need for a vigorous marketing of the district and putting in place of measures by the Assembly to rake in the needed revenue cannot be overemphasized.

- Environment

The Asuogyaman District is partly rugged and characterized by a configuration of several summits and steep slopes of hard stones and quartzite. The Akwapim-Togo range of mountains extends into the District and truncated at Akosombo by the Volta River to form the Volta Gorge. The gorge area is dammed at Akosombo to generate hydro-electricity for the country and producing magnificent scenery for tourism.

The built environment of the district is a diverse mixture of under developed, old dilapidated and new improved housing. The conditions of the existing stock of houses in the district especially along the main Accra-Akosombo road corridor and within Akosombo are of good quality. This has given the district an urban outlook. The situation is however different for most houses in the other parts of District. Generally the towns in the District are not properly planned and therefore do not have good layouts and internal road network.

Key Issues/Challenges

The key development issues in the Asuogyaman District Assembly include the following:

1. Low revenue generation
2. Inadequate educational infrastructure and geographical disparity with access to basic education
3. Inadequate healthcare facilities and geographical disparity with access to health service
4. High incidence of child trafficking and child labour
5. Inadequate access to potable water
6. Poor environmental sanitation
7. Poor conditions of roads and drainage systems
8. Low investment in tourism

9. Low agriculture productivity

Key Achievements in 2022

1. Constructed 1 No. 4 unit classroom with workshop block at Akwamufie
2. Constructed 1 No. 6 classroom block with ancillary facilities at Adumasa
3. Constructed 1 No. 3 unit classroom block at Gyakiti
4. Constructed Police station at Asikuma
5. Constructed 1 No. borehole at Akrade
6. Constructed CHPs compound at Akrade
7. Constructed 1 No. 3 unit classroom block at Gyakiti
8. Constructed 1 No 16-seater WC toilet at Atimpoku
9. Constructed 1 No 16-seater WC toilet at Dzorkope
10. Supported 29 PWDs with startup kit (Livelihood Empowerment Program)

**CONSTRUCTION OF 1 NO. 4 UNIT CLASSROOM WITH WORKSHOP BLOCK AT
AKWAMUFIE- DACF /RFG (80% COMPLETED)**



**CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK WITH ANCILLARY
FACILITIES AT ADUMASA –DACF/RFG (100% COMPLETED)**



**CONSTRUCTION 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF/RFG
(100% COMPLETED)**



CONSTRUCTION OF POLICE STATION AT ASIKUMA – DACF (90% COMPLETED)



CONSTRUCTION OF 1 NO. BOREHOLE AT AKRADE- DACF/RFG (100% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND AT AKRADE – DACF (100% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND AT AKRADE – DACF (100% COMPLETED)



CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK AT GYAKITI-DACF (95% COMPLETED)



**CONSTRUCTION OF 1 NO. 16-SEATER WC TOILET AT ATIMPOKU-DACF/RFG
(100% COMPLETED)**



**CONSTRUCTION OF 1 NO. 16 SEATER TOILET AT DZIDZORKOPE- DACF/RFG
(100% COMPLETED)**



SUPPORTTED 29 PWDs WITH START UP KIT – LIVELIHOOD EMPOWERMENT PROGRAMME



Revenue

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GHC	GHC	GHC	GHC	GHC	GHC	%
Property Rate	293,407.50	200,587.00	190,407.50	156,591.62	127,571.00	80,829.00	14.04
Basic Rate	10,000.00	-	10,000.00	-	5,000.00	-	0.00
Fees	207,092.00	184,100.50	120,092.00	115,401.12	120,092.00	107,512.25	18.67
Fines	15,700.00	16,788.00	10,200.00	11,652.00	10,200.00	7,895.00	1.37
Licenses	612,800.00	502,190.84	410,500.00	303,467.33	396,500.00	200,884.10	34.88
Land	278,430.00	260,347.83	233,173.99	258,558.51	210,130.00	156,888.00	27.24
Rent	19,460.00	27,045.00	21,000.00	20,393.00	23,000.00	21,872.00	3.80
Investment	-	-	-	-	20,000.00	-	-
Total	1,436,889.50	1,191,059.17	995,373.49	866,063.58	912,493.00	575,880.35	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
IGF	1,436,889.50	1,191,059.17	995,373.49	866,063.58	912,493.00	575,880.35	63.11
Compensation transfer	2,223,905.50	2,223,905.52	2,468,153.00	2,468,153.04	3,529,861.92	2,353,241.28	66.67
Goods and Services transfer	101,188.03	72,792.97	101,552.00	74,014.72	227,406.00	42,606.61	18.74
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,902,915.91	3,383,341.85	3,288,253.73	799,628.05	4,364,681.46	1,213,617.64	27.81
DACF-RFG	773,906.58	530,652.31	1,275,606.61	506,116.35	1,431,541.22	264,828.65	18.50
MAG	190,332.12	194,750.44	133,855.00	102,354.07	80,930.93	80,930.93	100.00
Total	8,629,137.64	7,603,090.28	8,877,454.10	4,816,329.81	10,572,094.53	4,531,105.46	42.86

Expenditure

FINANCIAL PERFORMANCE EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation of Employees	2,223,905.50	2,223,905.52	2,468,153.00	2,468,153.04	3,529,861.92	2,353,241.28	66.67
Goods and Services	101,188.03	72,792.97	101,552.00	74,014.72	227,406.00	42,606.61	18.74
Assets	-	-	-	-	25,180.00	-	0.00
Total	2,325,093.53	2,296,698.49	2,569,705.00	2,542,167.76	3,782,447.92	2,395,847.89	63.34

FINANCIAL PERFORMANCE – EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
	GHC	GHC	GHC	GHC	GHC	GHC	%
Compensation of Employees	278,815.00	193,443.68	256,051.49	153,683.04	160,118.00	68,235.94	42.62
Goods and Services	1,041,882.50	875,557.49	540,247.31	737,085.38	712,375.00	449,019.39	63.03
Assets	116,192.00	116,191.85	199,074.69	2,215.00	40,000.00	10,000.00	25.00
Total	1,436,889.50	1,185,193.02	995,373.49	892,983.42	912,493.00	527,255.33	57.78

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August GH¢	Performance at August
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation	2,502,720.50	2,417,349.20	2,624,204.49	2,621,836.08	3,689,979.92	2,421,477.22	65.62
Goods and Services	2,444,107.43	2,598,954.94	2,115,431.87	1,882,055.38	2,695,605.88	1,514,286.82	56.18
Assets	3,682,309.71	2,778,484.18	4,137,817.74	640,475.39	4,186,508.73	734,060.65	17.53
Total	8,629,137.64	7,794,788.32	8,877,454.10	5,144,366.85	10,572,094.53	4,669,824.69	44.17

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The adopted policy objectives of the Asuogyaman District Assembly are as follows:

1. Mobilize additional financial resources for development
2. Deepen political and Administrative decentralization
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage, including financial risk protection, access to quality health care service
5. Implement appropriate social protection systems and strategies
6. Improve access to safe & reliable water supply services for all
7. Enhance access to improved & reliable environmental sanitation services
8. Develop quality, reliable ,sustainable & resilient infrastructure
9. Improve Agriculture production efficiency and yields
10. Improve education towards climate change mitigation

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Years Performance (2021)		Current Year's Actual Performance 2022	
		Target	Actual	Target	Actuals as at August 2022
Improved quality service delivery	Percentage score in Performance Contract	100%	92.50%	100%	-
Improved performance in IGF Mobilization	Percentage performance in IGF	100%	87.01%	100%	63.11%
Enhanced access to quality education at various levels	Gross Enrolment Rate:				
	Primary	98%	98%	85%	85%
	JHS	65%	60%	70%	70%
	SHS	100%	100%	100%	112%
	Net Enrolment Rate	60%	50%	80%	75%
	BECE Performance Rate	100%	61%	100%	-
	WASSCE Performance Rate	100%	66%	100%	-
Improved access to quality health care	OPD attendance Rate	100%	176%	100%	107%
Increased Child protected against violence, abuse and exploitation	Number of child protection cases reported	25	53	40	22
	Number of child protection cases solved	20	28	40	8

Outcome Indicator Description	Unit of Measurement	Previous Years Performance (2021)		Current Year's Actual Performance 2022	
		Target	Actual	Target	Actuals as at August 2022
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	90%	87%	90%	87%
Increased access to improved sanitation (household toilets)	Percentage of population with access to improved sanitation	40%	31%	40%	33%
Improved condition of road network in the District	Kilometers of roads reshaped	20km	10km	20km	-
Increased agriculture productivity	Percentage change in yield per metric tonnes of selected crops & livestock:				
	Cassava	15%	7.14%	15%	0.60%
	Maize	35%	31%	10%	-9.68%
	Yam	10%	0%	10%	4.50%
	Plantain	10%	10.53%	10%	2.78%
	Poultry	33.33%	60.55%	50%	50.61
	Goat	15%	21.95%	15%	0%
	Sheep	10%	22.20%	10%	0%
Increased climate change adaptation	Cattle	15%	17.89%	15%	12.86%
	Number of awareness creation activities on climate change issues organized	7	7	7	6

Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using Revenue task force. The assembly however planned to improve on Internally Generated Revenue to GH¢ 1,012,492.50 by the end of 2022.

As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly. Attached to this document is the Itinerary to guide the operations of the revenue team.

SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELOW.

The table below represents the revenue projections for the various revenue heads and their corresponding years

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Rates	To mobilize the NABCO personnel (Revenue Ghana) and assign them to each town with a task force.
	Valuation of all commercial properties within the District Capital (Phase one).
Fees	To run an advert on radio and information centers across the district on the need to pay tax and ensure strict monitoring and supervision of Fee Payers.
Fines	Engagement of a prosecutor for prosecution, Fining of defaulters and strict enforcement of penalties.
Licenses	Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.
Land	Use of taskforce to canvas communities to locate new buildings springing up and resource and retool the building inspectorate unit of the Assembly to enforce new developers to pay for permit and stool land fees
Investment	Establishment of Eco-tourism center in Atimpoku and the cultivation of 10arce cassava farm at Gyakiti by National Youth Authority (NYA).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration also include the following

- ❖ To provide administrative support for the Assembly
- ❖ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- ❖ Improve resource mobilization and financial management
- ❖ Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of the resources of the assembly as well as promoting cordial relationships with among all Departments, Units/sections and all Stakeholders. Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum and Boso Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of this sub programme is to provide support services to the departments of the Assembly by serving as the secretariat for the assembly. General Administration also

- ❖ Facilitate and coordinate activities of department of the Assembly
- ❖ To provide effective support services

2. Budget Sub- Programme Description

This sub program seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly as well as provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders.

The General Administration sub-programme oversees and manages the support functions for the Asuogyaman District Assembly. It is mainly responsible for coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There is a total of 70 staff to execute this sub-programme comprising of Core Administrative officers, Registry and Records Staff, Receptionist, Secretaries, transport section, Security Officers, Radio Staff and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds. The area councils are supposed to dwell mainly on ceded revenue from internally generated revenues to support their activities within their communities. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Management Meetings held	Number of management meetings held	4	3	4	4	4	4
Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	70	63	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization for recurrent expenditure	
Support for Sub-district structures	
Public Fora, Planning and Budget preparation	
Administrative and Technical Meetings	
Official Celebrations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objective of Finance and Audit sub-program is Effective and efficient collection or mobilization and management of financial resources, accountability and timely annual reporting as contained in the Financial Administration Act, Financial Administration Regulation, Public Financial Management Act and other statutes and laws. The objective is to;

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.
- Ensure internal controls and minimal financial risk and laws are adhere to.

2. Budget Sub-Programme Description

Finance and Audit sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accountant , 2 Assistant Accountant 1 Senior Budget Analyst, 1 Budget Analyst, 3 Assistant Budget Analyst ,1 Senior Internal Auditors, 2 Assistant Internal Auditor,2 Audit Trainee 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance and Audit sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2022	2023	2024	2025
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Annual Accounts prepare and submitted	Annual Accounts prepared and submitted by	28 th February	28 th February	28 th Februa ry	28 th Februa ry	28 th Februar y	28 th february
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	5	9	9	9	9

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Preparation of Quarterly Audit Report	
Tax education on the radio as well as organized community forum	
Revenue mobilization exercise	
Training of revenue collector	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district
- To identify and satisfy individual and group needs by handling issues of salaries, incentives and managing welfare issues
- To achieve organisational goals by proper utilization of human resources

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF, GoG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
HRMIS data updated and submitted to RCC	Number of HRMIS data updated and submitted	12	6	12	12	12	12
Performance Appraisal done for staff	Number of staff appraised in the year	130	100	145	150	150	150

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly and Area council members	
Training for Staff and Skill Development	
Personnel and Staff Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Collecting and Analysing of Data

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans, budgets and Data. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The three main units for the sub-programme include the planning unit, Budget unit and Statistical Department as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 8 officers comprising of 5 Budget Analysts, 2 Planning Officers and 1 Statistical Officer. Funding for the planning, budgeting and statistical sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30th Oct	-	30th Oct	30th Oct	30th Oct	30th Oct
Composite Budget prepared base on Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by General Assem bly by;	30th Oct	-	30th Oct	30th Oct	30th Oct	30th Oct
Town Hall meetings organised	No. of Town Hall meetings held based on the PFM templete	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Build Socio Economic Database	
Prepare District Medium Term Development Plan (2019-2025)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme is about the general, sub-meetings and any other meeting organized by the Assembly, to discuss and make decision about the well-being of the district.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings organised by each statutory Sub-committee	No. of meetings organised by each statutory Sub-committee	27	9	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five Sub-Programmes under this Programme namely; Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Service and Environmental Health and Sanitation Service

The education, Youth and Sports Services of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Public Health Services and Management in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development also assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asuogyaman District, 291 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Environmental Health and Sanitation Service is to ensure sanity and healthy environment in the communities. Sanitation facilities in the District consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals. The district again doesn't have cesspool emptier which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 As at August	2023	2024	2025	2026
Performance of pupils improved	1. percentage performance in WASSCE	100%	-	100%	100%	100%	100%
	2. percentage performance in BECE	100%	-	100%	100%	100%	100%
2. Improved access to education at all level	Number of classroom blocks constructed	11	2	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring of all schools and directors monitoring and supervision	Construction of school infrastructure
Conducting reading and spelling competition	Procurement of school Desk
District participate in STME clinics	Construction of boys and girls dormitory for SHS
Procurement of office furniture	
Procurement of office stationery	
Support to youth, sports and culture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength of the sub-programme is one hundred and seventy-seven (177) both medical and paramedical staff's

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Health care facilities constructed	Number of Health care facilities constructed	2	1	1	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	10	8	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	20	16	20	20	20	20

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Mangoase
Malaria prevention (Roll back Malaria) activities	Furnishing of Akrade CHPs compound and procurement of bed for hospital ward at Anum clinic
Support District Response Initiative (DRI) on HIV & AIDS	Rehabilitation of CHPS Centers
Support to Medical Screening of Food and drinks Vendors	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF and DDF. A total of 16 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 9 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
PWDs supported	No. of PWDs supported	50	29	50	50	50	50
Data base on PWDs built	No. of PWDs registered	50	8	50	50	50	50
Community sensitization program on child protection and welfare issues organized	No. of Community sensitization program on child protection and welfare issues organized	20	17	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Service

Budget Sub-Programme Objective

- To ensure sanity and healthy environment in the communities.
- To formulate, plan and implement district sanitation policies within the framework of national health policies.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on environmental health care at the district, sub-district and community levels in accordance with national environmental policies. The sub-programme also formulate, plan and implement district sanitation policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the establishment and maintenance of cemeteries and crematoria.

Challenges

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

Table 21. Budget Sub-Programme Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Clean-up campaigns organized	No. of Clean-up campaigns organized	12	10	12	12	12	12
Final waste disposal site maintained	No. of Final waste disposal site maintained	4	3	4	4	4	4
Food venders medically screened	No. of venders screened	4000	3212	4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assist households to construct 250 household Latrines	Rehabilitation of public toilet
Support to Community Led Total Sanitation (CLTS)	Construction of 16 Seater WC toilet
Development and Management of Waste Landfill Sites	Desilting of Drains and culvert
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery and also provide spatial framework and strategies for the integration of socio-economic and physical development. In a nutshell the Asuogyaman District Assembly is responsible;

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme includes Physical and Spatial Planning Development and the Public Works, Rural Housing and Water Management.

The Physical and Spatial Planning Development is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.

The Public Works, Rural Housing and Water Management carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and other Donner Funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The sub programme seeks to provide spatial framework and strategies for the integration of socio-economic and physical development.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub-Programme Description

This sub programme seek to assist in the implementation policies on human settlement control and other related issues and is to be delivered prompt , co-operate and work with relevant agencies to initiate implementation and supervise spatial settlement planning scheme to ensure orderly development and ensure healthy environment for work leisure, comfortable living. The organizational units involve under the sub programme are Survey Department, Land Commission, Works Dept., of the Assembly, Chief/Traditional Rulers and Land owners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities and the staff strength comprise of six (6) officers. It challenges are the inadequate funds and lack of co-operation from chief/Traditional Rulers and land owners.

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is Physical and Spatial Planning Development unit.

Table 23 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Planning Scheme prepared	Number of Planning Scheme prepared	4	0	4	4	4	4
Street Named and Property Addressed	Number of streets digitized	18	15	20	20	20	20
	Number of properties digitised	1000	501	1000	1000	1000	1000

Table 24. Budget Sub-Programme Operations and Projects

Operations	Projects
Preparation Planning schemes	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of site Plan for District Assembly	
Planning education campaign	
Site inspection	
Processing of development applications for building permit	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- The objective of this sub programme is to provide highly professional technical advice to ensure quality service delivery at the local level and also ensure an integrated and harmonized infrastructural development at the district level for effective service delivery.
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Engineers, 2 Assistant Engineer, 1 tradesman, 1 Assistant Electrical Engineer. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 25. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Staff residential accommodation maintained	Number of residential accommodations maintained	3	1	3	2	2	2
Bore holes constructed	Number of bore holes constructed	6	4	1	4	4	4

Table 26. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Managing of developmental project	Construction of drains and culverts
Monitoring of unauthorized development in the district	Reshaping of feeder roads
Reshaping of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facility in the district	Installation of streetlight
As a consultant for handling technical issues	Construction and drilling of 2No. Mechanised borehole at Frankadua and Labolabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 30 staff from the Business Advisory Centre and the Department of Agriculture Development.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer and a Driver.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022As at August	2023	2024	2025	2026
Eco-tourism promoted	No. of eco-tourism promotion activities implemented	4	3	3	3	3	3
Market rehabilitated	No. of markets rehabilitated	3	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Rehabilitation of Sapor/Labolabo/Senchi Market
Business Forum/LED Activities	Support to community self-help project
Sensitization of communities on Green Economy	
Client Exhibition Show	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 28 officers,1 Deputy Director,8 Assistant Agric Officers,3 Chief Technical Officers,4 Senior Technical Officers,2 Principal Technical Officer,2 production officers,2 Assistant Agric Extension Officer, 2 Agric Officer,1 stenographer ,1 Technical Assistant and 2 Watchman.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF and MAG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents

Table 29 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Implementation of Donor funded projects	No. of activities implemented under CIDA	30	30	30	30	30	30
Capacity of extension officers built	No. of training program organized	4	1	4	4	4	4

Capacity of farmers and crop and animal production built	No. of farmers trained on crop and animal production organized	480	108	300	300	300	300
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Managements)	
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Sensitization and Monitoring of fish Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The Environmental management program seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Relieve Items provided to disaster victims	No. of disaster victims receiving relieve items	60	45	60	60	60	60
Disaster prevention orientation programs organized	No. of Disaster prevention orientation programs organized	5	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Organize an 8 days field training for 80 Disaster volunteers groups	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,054,067		
130201 17.1 strengthen domestic resource mob.	9,517,067	47,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	180,197		
280101 Develop efficient land administration and management system	0	30,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,983,596		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,743,251		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	111,637		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,043,087		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	106,372		
640101 Improve human capital development and management	0	211,859		
Grand Total ¢	9,517,067	9,517,067	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
153 02 00 001 23				
Finance, ,	9,517,066.96	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	181,799.70	0.00	0.00	0.00
1413001 Property Rate	176,799.70	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	131,601.20	0.00	0.00	0.00
1422030 Entertainment Services	800.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,208.00	0.00	0.00	0.00
1423006 Burial Fees	22,105.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423013 Refuse Collection	1,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	77,488.20	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430023 Impounding Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	40,200.00	0.00	0.00	0.00
1430001 Court Fines	35,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,700.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
From foreign governments(Current)		0.00	0.00	0.00
1311002 European Commission		0.00	0.00	0.00
Sales of goods and services	396,500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422033 Stores	77,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422078 Permit	250,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	5,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	2,000.00	0.00	0.00	0.00
Output 0005 LAND				
Property income [GFS]	210,130.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	150,130.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	23,000.00	0.00	0.00	0.00
1415002 Ground Rent	23,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 DACF				
From foreign governments(Current)	1,927,443.60	0.00	0.00	0.00
1331002 DACF - Assembly	1,927,443.60	0.00	0.00	0.00
Output 0009 DACF-RFG				
From foreign governments(Current)	1,990,196.56	0.00	0.00	0.00
1331011 District Development Facility	1,990,196.56	0.00	0.00	0.00
Output 0010 DACF- MP				
From foreign governments(Current)	600,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
Output 0011 GOG TRANSFER - GOODS AND SERVICES				
From foreign governments(Current)	56,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
Output 0012 DONOR - CIDA				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
Output 0013 GOG SALARIES				
From foreign governments(Current)	3,821,498.66	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331001	Central Government - GOG Paid Salaries	3,821,498.66	0.00	0.00	0.00
Grand Total		9,517,066.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	9,517,067	9,557,608	9,612,238
Management and Administration	0	0	0	4,503,106	4,528,003	4,548,137
	0	0	0	2,269,082	2,291,653	2,291,773
	0	0	0	943,731	946,057	953,168
	0	0	0	400,000	400,000	404,000
	0	0	0	844,434	844,434	852,879
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,358,022	2,361,990	2,381,602
	0	0	0	406,762	410,729	410,829
	0	0	0	341,637	341,637	345,054
	0	0	0	96,372	96,372	97,336
	0	0	0	1,513,251	1,513,251	1,528,384
Infrastructure Delivery and Management	0	0	0	994,812	998,606	1,004,760
	0	0	0	401,392	405,186	405,406
	0	0	0	40,000	40,000	40,400
	0	0	0	200,000	200,000	202,000
	0	0	0	330,000	330,000	333,300
	0	0	0	23,419	23,419	23,654
Economic Development	0	0	0	968,460	976,342	978,144
	0	0	0	800,262	808,145	808,265
	0	0	0	50,000	50,000	50,500
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	692,667	692,667	699,594
	0	0	0	20,000	20,000	20,200
	0	0	0	265,000	265,000	267,650
	0	0	0	407,667	407,667	411,744
Grand Total	0	0	0	9,517,067	9,557,608	9,612,238

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asuogyaman District - Atimpoku	0	0	0	9,517,067	9,557,608	9,612,238
Management and Administration	0	0	0	4,503,106	4,528,003	4,548,137
SP1.1: General Administration	0	0	0	4,137,931	4,161,824	4,179,310
21 Compensation of employees [GFS]	0	0	0	2,389,334	2,413,228	2,413,228
211 Wages and salaries [GFS]	0	0	0	2,389,334	2,413,228	2,413,228
21110 Established Position	0	0	0	2,156,766	2,178,333	2,178,333
21111 Wages and salaries in cash [GFS]	0	0	0	152,569	154,094	154,094
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	1,468,596	1,468,596	1,483,282
221 Use of goods and services	0	0	0	1,468,596	1,468,596	1,483,282
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22102 Utilities	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	230,000	230,000	232,300
22112 Emergency Services	0	0	0	403,596	403,596	407,632
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
SP1.2: Finance and Revenue Mobilization	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	35,849	36,148	36,208
21 Compensation of employees [GFS]	0	0	0	29,849	30,148	30,148
211 Wages and salaries [GFS]	0	0	0	29,849	30,148	30,148
21110 Established Position	0	0	0	29,849	30,148	30,148
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	282,327	283,031	285,150
21 Compensation of employees [GFS]	0	0	0	70,468	71,172	71,172
211 Wages and salaries [GFS]	0	0	0	70,468	71,172	71,172
21110 Established Position	0	0	0	70,468	71,172	71,172
22 Use of goods and services	0	0	0	211,859	211,859	213,978
221 Use of goods and services	0	0	0	211,859	211,859	213,978
22101 Materials - Office Supplies	0	0	0	22,930	22,930	23,159
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	182,930	182,930	184,759

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,358,022	2,361,990	2,381,602
SP2.1 Education, youth & Sports Services	0	0	0	1,743,251	1,743,251	1,760,684
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,663,251	1,663,251	1,679,884
311 Fixed assets	0	0	0	1,663,251	1,663,251	1,679,884
31112 Nonresidential buildings	0	0	0	1,663,251	1,663,251	1,679,884
SP2.2 Public Health Services and Management	0	0	0	111,637	111,637	112,754
22 Use of goods and services	0	0	0	19,637	19,637	19,834
221 Use of goods and services	0	0	0	19,637	19,637	19,834
22101 Materials - Office Supplies	0	0	0	9,637	9,637	9,734
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	92,000	92,000	92,920
311 Fixed assets	0	0	0	92,000	92,000	92,920
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	32,000	32,000	32,320
SP2.3 Social Welfare and Community Development	0	0	0	503,134	507,102	508,165
21 Compensation of employees [GFS]	0	0	0	396,762	400,729	400,729
211 Wages and salaries [GFS]	0	0	0	396,762	400,729	400,729
21110 Established Position	0	0	0	396,762	400,729	400,729
22 Use of goods and services	0	0	0	76,372	76,372	77,136
221 Use of goods and services	0	0	0	76,372	76,372	77,136
22101 Materials - Office Supplies	0	0	0	71,372	71,372	72,086
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	994,812	998,606	1,004,760
SP3.1 Physical and Spatial Planning Development	0	0	0	169,018	170,409	170,709
21 Compensation of employees [GFS]	0	0	0	139,018	140,409	140,409
211 Wages and salaries [GFS]	0	0	0	139,018	140,409	140,409
21110 Established Position	0	0	0	139,018	140,409	140,409
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	825,793	828,197	834,051
21 Compensation of employees [GFS]	0	0	0	240,374	242,778	242,778
211 Wages and salaries [GFS]	0	0	0	240,374	242,778	242,778
21110 Established Position	0	0	0	240,374	242,778	242,778

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	283,419	283,419	286,254
311 Fixed assets	0	0	0	283,419	283,419	286,254
31112 Nonresidential buildings	0	0	0	78,419	78,419	79,204
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
Economic Development	0	0	0	968,460	976,342	978,144
SP4.2 Agricultural Services and Management	0	0	0	968,460	976,342	978,144
21 Compensation of employees [GFS]	0	0	0	788,262	796,145	796,145
211 Wages and salaries [GFS]	0	0	0	788,262	796,145	796,145
21110 Established Position	0	0	0	788,262	796,145	796,145
22 Use of goods and services	0	0	0	180,197	180,197	181,999
221 Use of goods and services	0	0	0	180,197	180,197	181,999
22101 Materials - Office Supplies	0	0	0	3,800	3,800	3,838
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	71,887	71,887	72,606
22106 Repairs - Maintenance	0	0	0	510	510	515
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	73,000	73,000	73,730
Environmental and Sanitation Management	0	0	0	692,667	692,667	699,594
SP5.1 Disaster Prevention and Management	0	0	0	235,000	235,000	237,350
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation and Management	0	0	0	457,667	457,667	462,244
31 Non Financial Assets	0	0	0	457,667	457,667	462,244
311 Fixed assets	0	0	0	457,667	457,667	462,244
31113 Other structures	0	0	0	457,667	457,667	462,244
Grand Total	0	0	0	9,517,067	9,557,608	9,612,238

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asuogyaman District - Atimpoku	3,821,499	1,935,071	552,000	6,308,570	232,569	771,162	0	1,003,731	0	0	0	164,056	1,944,338	2,108,394	9,517,067
Management and Administration	2,257,082	1,256,434	0	3,513,517	232,569	711,162	0	943,731	0	0	0	45,859	0	45,859	4,503,106
Central Administration	2,156,766	1,164,434	0	3,321,200	232,569	584,162	0	816,731	0	0	0	0	0	0	4,137,931
Administration (Assembly Office)	2,156,766	1,164,434	0	3,321,200	232,569	584,162	0	816,731	0	0	0	0	0	0	4,137,931
Finance	0	0	0	0	0	47,000	0	47,000	0	0	0	0	0	0	47,000
Finance	0	0	0	0	0	47,000	0	47,000	0	0	0	0	0	0	47,000
Human Resource	70,468	86,000	0	156,468	0	80,000	0	80,000	0	0	0	45,859	0	45,859	282,327
Human Resource	70,468	86,000	0	156,468	0	80,000	0	80,000	0	0	0	45,859	0	45,859	282,327
Statistics	29,849	6,000	0	35,849	0	0	0	0	0	0	0	0	0	0	35,849
Statistics	29,849	6,000	0	35,849	0	0	0	0	0	0	0	0	0	0	35,849
Social Services Delivery	396,762	109,637	242,000	748,399	0	0	0	0	0	0	0	0	1,513,251	1,513,251	2,358,022
Education, Youth and Sports	0	80,000	150,000	230,000	0	0	0	0	0	0	0	0	1,513,251	1,513,251	1,743,251
Office of Departmental Head	0	80,000	150,000	230,000	0	0	0	0	0	0	0	0	1,513,251	1,513,251	1,743,251
Health	0	19,637	92,000	111,637	0	0	0	0	0	0	0	0	0	0	111,637
Office of District Medical Officer of Health	0	19,637	92,000	111,637	0	0	0	0	0	0	0	0	0	0	111,637
Social Welfare & Community Development	396,762	10,000	0	406,762	0	0	0	0	0	0	0	0	0	0	503,134
Office of Departmental Head	396,762	10,000	0	406,762	0	0	0	0	0	0	0	0	0	0	503,134
Infrastructure Delivery and Management	379,392	292,000	260,000	931,392	0	40,000	0	40,000	0	0	0	0	23,419	23,419	994,812
Physical Planning	139,018	30,000	0	169,018	0	0	0	0	0	0	0	0	0	0	169,018
Office of Departmental Head	139,018	30,000	0	169,018	0	0	0	0	0	0	0	0	0	0	169,018
Works	240,374	262,000	260,000	762,374	0	40,000	0	40,000	0	0	0	0	23,419	23,419	825,793
Office of Departmental Head	240,374	262,000	260,000	762,374	0	40,000	0	40,000	0	0	0	0	23,419	23,419	825,793
Economic Development	788,262	62,000	0	850,262	0	0	0	0	0	0	0	118,197	0	118,197	968,460
Agriculture	788,262	62,000	0	850,262	0	0	0	0	0	0	0	118,197	0	118,197	968,460
Agriculture	788,262	62,000	0	850,262	0	0	0	0	0	0	0	118,197	0	118,197	968,460
Environmental and Sanitation Management	0	215,000	50,000	265,000	0	20,000	0	20,000	0	0	0	0	407,667	407,667	692,667
Central Administration	0	215,000	0	215,000	0	20,000	0	20,000	0	0	0	0	0	0	235,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Administration (Assembly Office)	0	215,000	0	215,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	235,000
Works	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	407,667	407,667	457,667
Office of Departmental Head	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	407,667	407,667	457,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,156,766
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Compensation of employees [GFS]							2,156,766	
Objective	000000	Compensation of Employees						2,156,766
Program	91001	Management and Administration						2,156,766
Sub-Program	91001001	SP1.1: General Administration						2,156,766
Operation	000000			0.0	0.0	0.0	2,156,766	
Wages and salaries [GFS]							2,156,766	
	2111001	Established Post						2,156,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				836,731
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					

Compensation of employees [GFS]							232,569
Objective	000000	Compensation of Employees					232,569
Program	91001	Management and Administration					232,569
Sub-Program	91001001	SP1.1: General Administration					232,569
Operation	000000		0.0	0.0	0.0		232,569

Wages and salaries [GFS]							232,569
	2111102	Monthly paid and casual labour					152,569
	2111243	Transfer Grants					80,000

Use of goods and services							564,162
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					564,162
Program	91001	Management and Administration					544,162
Sub-Program	91001001	SP1.1: General Administration					544,162
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		139,162

Use of goods and services							139,162
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					40,000
	2211202	Refurbishment Contingency					59,162
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		405,000

Use of goods and services							405,000
	2210103	Refreshment Items					50,000
	2210114	Rations					10,000
	2210202	Water					5,000
	2210203	Telecommunications					20,000
	2210404	Hotel Accommodations					20,000
	2210503	Fuel and Lubricants - Official Vehicles					90,000
	2210509	Other Travel and Transportation					60,000
	2210904	Substructure Allowances					150,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000

Use of goods and services							20,000
	2210301	Cleaning Materials					20,000

Other expense							40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Use of goods and services						200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2211202 Refurbishment Contingency						200,000
Other expense						200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	979,434
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							939,434	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						939,434
Program	91001	Management and Administration						724,434
Sub-Program	91001001	SP1.1: General Administration						724,434
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	224,434
Use of goods and services							224,434	
2210101 Printed Material and Stationery							30,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
2211202 Refurbishment Contingency							144,434	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	450,000
Use of goods and services							450,000	
2210103 Refreshment Items							80,000	
2210114 Rations							50,000	
2210201 Electricity charges							80,000	
2210404 Hotel Accommodations							20,000	
2210503 Fuel and Lubricants - Official Vehicles							90,000	
2210509 Other Travel and Transportation							50,000	
2210904 Substructure Allowances							80,000	
Program	91009	Environmental and Sanitation Management						215,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						215,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	215,000
Use of goods and services							215,000	
2210205 Sanitation Charges							200,000	
2210301 Cleaning Materials							15,000	
Other expense							40,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	
Total Cost Centre							4,372,931	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	47,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1530200001	Asuogyaman District - Atimpoku_Finance_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services						47,000	
Objective	130201	17.1 strengthen domestic resource mob.					47,000
Program	91001	Management and Administration					47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					47,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	47,000
Use of goods and services						47,000	
2210122 Value Books						7,000	
2210804 Contract appointments						40,000	
Total Cost Centre						47,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
Function Code	70980	Education n.e.c					
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,513,251
Function Code	70980	Education n.e.c					
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Non Financial Assets							1,513,251
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,513,251
Program	91006	Social Services Delivery					1,513,251
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,513,251
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,513,251
Fixed assets							1,513,251
3111205 School Buildings							1,513,251
Total Cost Centre							1,743,251

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	111,637
Function Code	70721	General Medical services (IS)					
Organisation	1530401001	Asuogyaman District - Atimpoku_Health_Office of District Medical Officer of Health Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							19,637
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,637
Program	91006	Social Services Delivery					19,637
Sub-Program	91006002	SP2.2 Public Health Services and Management					19,637
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	19,637
Use of goods and services							19,637
2210103 Refreshment Items							9,637
2210511 Local travel cost							10,000
Non Financial Assets							92,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					92,000
Program	91006	Social Services Delivery					92,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					92,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	92,000
Fixed assets							92,000
3111207 Health Centres							60,000
3112101 Motor Vehicle							32,000
Total Cost Centre							111,637

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	800,262
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Compensation of employees [GFS]	788,262	
Objective	000000	Compensation of Employees			788,262	
Program	91008	Economic Development			788,262	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			788,262	
Operation	000000		0.0	0.0	0.0	788,262

Wages and salaries [GFS]				788,262
2111001 Established Post				788,262

				Use of goods and services	12,000	
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn			12,000	
Program	91008	Economic Development			12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				4,000
2210904 Substructure Allowances				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	50,000	
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducrs 4 vlue additn			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	1530600001	Asuogyaman District - Atimpoku Agriculture Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Use of goods and services						118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210102	Office Facilities, Supplies and Accessories					3,800
2210201	Electricity charges					2,000
2210505	Running Cost - Official Vehicles					15,000
2210511	Local travel cost					51,887
2210623	Maintenance of Office Equipment					510
2210708	Refreshments					25,000
2210904	Substructure Allowances					20,000
Total Cost Centre						968,460

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				149,018
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							139,018
Objective	000000	Compensation of Employees					139,018
Program	91007	Infrastructure Delivery and Management					139,018
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					139,018
Operation	000000		0.0	0.0	0.0	139,018	
Wages and salaries [GFS]							139,018
2111001 Established Post							139,018
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1530701001	Asuogyaman District - Atimpoku_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							20,000
Objective	280101	Develop efficient land administration and management system					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210511 Local travel cost							10,000
Total Cost Centre							169,018

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	406,762
Function Code	70620	Community Development						
Organisation	1530801001	Asuogyaman District - Atimpoku Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Compensation of employees [GFS]							396,762	
Objective	000000	Compensation of Employees						396,762
Program	91006	Social Services Delivery						396,762
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						396,762
Operation	000000		0.0	0.0	0.0		396,762	
Wages and salaries [GFS]							396,762	
2111001 Established Post							396,762	
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes					1.0 1.0 1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	96,372
Function Code	70620	Community Development						
Organisation	1530801001	Asuogyaman District - Atimpoku Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							66,372	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						66,372
Program	91006	Social Services Delivery						66,372
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						66,372
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	66,372
Use of goods and services							66,372	
2210120 Purchase of Petty Tools/Implements							61,372	
2210904 Substructure Allowances							5,000	
Other expense							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Total Cost Centre							503,134	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				252,374
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							240,374
Objective	000000	Compensation of Employees					240,374
Program	91007	Infrastructure Delivery and Management					240,374
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					240,374
Operation	000000		0.0	0.0	0.0	240,374	
Wages and salaries [GFS]							240,374
2111001 Established Post							240,374
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210113 Feeding Cost							4,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70610	Housing development					
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210623 Maintenance of Office Equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000	
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Grants							200,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
To other general government units							200,000	
2632102 MP's capital development projects							200,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					360,000
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						

Use of goods and services								50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			50,000

Use of goods and services								50,000
	2210502	Maintenance and Repairs - Official Vehicles						20,000
	2210602	Repairs of Residential Buildings						10,000
	2210603	Repairs of Office Buildings						10,000
	2210623	Maintenance of Office Equipment						10,000

Non Financial Assets								310,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						310,000
Program	91007	Infrastructure Delivery and Management						260,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						260,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			260,000

Fixed assets								260,000
	3111209	Police Post						55,000
	3111306	Bridges						20,000
	3111308	Feeder Roads						120,000
	3113110	Water Systems						65,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						50,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0			50,000

Fixed assets								50,000
	3111303	Toilets						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					431,087	
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Non Financial Assets							431,087	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					431,087	
Program	91007	Infrastructure Delivery and Management					23,419	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					23,419	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	23,419
Fixed assets							23,419	
3111209 Police Post							23,419	
Program	91009	Environmental and Sanitation Management					407,667	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					407,667	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	407,667
Fixed assets							407,667	
3111303 Toilets							407,667	
Total Cost Centre							1,283,460	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,468
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Compensation of employees [GFS]							70,468
Objective	000000	Compensation of Employees					70,468
Program	91001	Management and Administration					70,468
Sub-Program	91001005	SP1.5: Human Resource Management					70,468
Operation	000000		0.0	0.0	0.0	70,468	
Wages and salaries [GFS]							70,468
2111001 Established Post							70,468
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210509 Other Travel and Transportation							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1531801001	Asuogyaman District - Atimpoku_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0510001	Asuogyaman - Atimpoku					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210102 Office Facilities, Supplies and Accessories							22,930
2210709 Seminars/Conferences/Workshops - Domestic							22,930
Total Cost Centre							282,327

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 35,849		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1531901001	Asuogyaman District - Atimpoku_ Statistics_ Statistics_ Statistics_ Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Compensation of employees [GFS]				29,849		
Objective	000000	Compensation of Employees		29,849		
Program	91001	Management and Administration		29,849		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		29,849		
Operation	000000	0.0	0.0	0.0	29,849	
Wages and salaries [GFS]				29,849		
2111001 Established Post				29,849		
Use of goods and services				6,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210103 Refreshment Items				3,000		
2210509 Other Travel and Transportation				3,000		
Total Cost Centre				35,849		
Total Vote				9,517,067		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asuogyaman District - Atimpoku	3,821,499	1,935,071	552,000	6,308,570	232,569	771,162	0	1,003,731	0	0	0	164,056	1,944,338	2,108,394	9,517,067
Management and Administration	2,257,082	1,256,434	0	3,513,517	232,569	711,162	0	943,731	0	0	0	45,859	0	45,859	4,503,106
SP1.1: General Administration	2,156,766	1,164,434	0	3,321,200	232,569	584,162	0	816,731	0	0	0	0	0	0	4,137,931
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	47,000	0	47,000	0	0	0	0	0	0	47,000
SP1.3: Planning, Budgeting, Coordination and Statistics	29,849	6,000	0	35,849	0	0	0	0	0	0	0	0	0	0	35,849
SP1.5: Human Resource Management	70,468	86,000	0	156,468	0	80,000	0	80,000	0	0	0	45,859	0	45,859	282,327
Social Services Delivery	396,762	109,637	242,000	748,399	0	0	0	0	0	0	0	0	1,513,251	1,513,251	2,358,022
SP2.1 Education, youth & Sports Services	0	80,000	150,000	230,000	0	0	0	0	0	0	0	0	1,513,251	1,513,251	1,743,251
SP2.2 Public Health Services and Management	0	19,637	92,000	111,637	0	0	0	0	0	0	0	0	0	0	111,637
SP2.3 Social Welfare and Community Development	396,762	10,000	0	406,762	0	0	0	0	0	0	0	0	0	0	503,134
Infrastructure Delivery and Management	379,392	292,000	260,000	931,392	0	40,000	0	40,000	0	0	0	0	23,419	23,419	994,812
SP3.1 Physical and Spatial Planning Development	139,018	30,000	0	169,018	0	0	0	0	0	0	0	0	0	0	169,018
SP3.2 Public Works, Rural Housing and Water Management	240,374	262,000	260,000	762,374	0	40,000	0	40,000	0	0	0	0	23,419	23,419	825,793
Economic Development	788,262	62,000	0	850,262	0	0	0	0	0	0	0	118,197	0	118,197	968,460
SP4.2 Agricultural Services and Management	788,262	62,000	0	850,262	0	0	0	0	0	0	0	118,197	0	118,197	968,460
Environmental and Sanitation Management	0	215,000	50,000	265,000	0	20,000	0	20,000	0	0	0	0	407,667	407,667	692,667
SP5.1 Disaster Prevention and Management	0	215,000	0	215,000	0	20,000	0	20,000	0	0	0	0	0	0	235,000
SP5.2 Natural Resource Conservation and Management	0	0	50,000	50,000	0	0	0	0	0	0	0	0	407,667	407,667	457,667

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	5,221,141	5,221,141	5,273,352
1_No Poverty	106,372	106,372	107,436
16_Peace, Justice, and Strong Institutions	1,983,596	1,983,596	2,003,432
17_Partnerships for the Goals	53,000	53,000	53,530
2_Zero Hunger	180,197	180,197	181,999
3_Good Health and Well-Being	111,637	111,637	112,754
4_ Quality Education	1,743,251	1,743,251	1,760,684
9_Industry, Innovation, and Infrastructure	1,043,087	1,043,087	1,053,517
Grand Total	0	0	0
	5,221,141	5,221,141	5,273,352

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	5,463,000	5,463,000	5,517,630
9103 - AGRICULTURE	0	0	0	180,197	180,197	181,999
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	180,197	180,197	181,999
9104 - EDUCATION	0	0	0	1,743,251	1,743,251	1,760,684
910402 - Supervision and inspection of Education Delivery	0	0	0	1,663,251	1,663,251	1,679,884
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	80,000	80,800
9105 - HEALTH	0	0	0	111,637	111,637	112,754
910502 - Clinical services	0	0	0	19,637	19,637	19,834
910503 - Public Health services	0	0	0	92,000	92,000	92,920
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	106,372	106,372	107,436
910601 - Social intervention programmes	0	0	0	106,372	106,372	107,436
9108 - CENTRAL ADMINISTRATION	0	0	0	1,966,455	1,966,455	1,986,120
910801 - Procurement management	0	0	0	563,596	563,596	569,232
910803 - Protocol services	0	0	0	330,000	330,000	333,300
910809 - Citizen participation in local governance	0	0	0	1,072,859	1,072,859	1,083,588
9109 - WASTE MANAGEMENT	0	0	0	692,667	692,667	699,594
910901 - Environmental sanitation Management	0	0	0	235,000	235,000	237,350
910903 - Liquid waste management	0	0	0	457,667	457,667	462,244
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	585,419	585,419	591,274
911101 - Supervision and regulation of infrastructure development	0	0	0	585,419	585,419	591,274
9113 - FINANCE	0	0	0	47,000	47,000	47,470
911301 - Treasury and accounting activities	0	0	0	47,000	47,000	47,470
Grand Total	0	0	0	5,463,000	5,463,000	5,517,630

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	5,463,000	5,463,000	5,517,630
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	180,197	180,197	181,999
	12,000	12,000	12,120
	50,000	50,000	50,500
	118,197	118,197	119,379
910402 - Supervision and inspection of Education Delivery	1,663,251	1,663,251	1,679,884
	150,000	150,000	151,500
	1,513,251	1,513,251	1,528,384
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	80,000	80,000	80,800
	80,000	80,000	80,800
910502 - Clinical services	19,637	19,637	19,834
	19,637	19,637	19,834
910503 - Public Health services	92,000	92,000	92,920
	92,000	92,000	92,920
910601 - Social intervention programmes	106,372	106,372	107,436
	10,000	10,000	10,100
	96,372	96,372	97,336
910801 - Procurement management	563,596	563,596	569,232
	139,162	139,162	140,554
	200,000	200,000	202,000
	224,434	224,434	226,679
910803 - Protocol services	330,000	330,000	333,300
	40,000	40,000	40,400
	200,000	200,000	202,000
	90,000	90,000	90,900
910809 - Citizen participation in local governance	1,072,859	1,072,859	1,083,588
	12,000	12,000	12,120
	485,000	485,000	489,850
	530,000	530,000	535,300
	45,859	45,859	46,318
910901 - Environmental sanitation Management	235,000	235,000	237,350
	20,000	20,000	20,200
	215,000	215,000	217,150
910903 - Liquid waste management	457,667	457,667	462,244
	50,000	50,000	50,500
	407,667	407,667	411,744
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	585,419	585,419	591,274
	12,000	12,000	12,120
	40,000	40,000	40,400
	200,000	200,000	202,000
	310,000	310,000	313,100
	23,419	23,419	23,654
911301 - Treasury and accounting activities	47,000	47,000	47,470
	47,000	47,000	47,470
Grand Total	0	0	0
	5,463,000	5,463,000	5,517,630

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku				5,463,000	5,463,000	5,517,630
70111	Exec. & leg. Organs (cs)			1,983,596	1,983,596	2,003,432
				604,162	604,162	610,204
				400,000	400,000	404,000
70112	Financial & fiscal affairs (CS)			264,859	264,859	267,508
				12,000	12,000	12,120
				127,000	127,000	128,270
				80,000	80,000	80,800
70133	Overall planning & statistical services (CS)			30,000	30,000	30,300
				10,000	10,000	10,100
70421	Agriculture cs			180,197	180,197	181,999
				12,000	12,000	12,120
				50,000	50,000	50,500
70610	Housing development			1,043,087	1,043,087	1,053,517
				118,197	118,197	119,379
				12,000	12,000	12,120
				40,000	40,000	40,400
				200,000	200,000	202,000
				360,000	360,000	363,600
70620	Community Development			106,372	106,372	107,436
				431,087	431,087	435,397
				10,000	10,000	10,100
70721	General Medical services (IS)			111,637	111,637	112,754
				96,372	96,372	97,336
70980	Education n.e.c			1,743,251	1,743,251	1,760,684
				111,637	111,637	112,754
				230,000	230,000	232,300
				1,513,251	1,513,251	1,528,384
Grand Total				5,463,000	5,463,000	5,517,630
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Asuogyaman District - Atimpoku	5,463,000	5,463,000	5,517,630
70111 Exec. & leg. Organs (cs)	1,983,596	1,983,596	2,003,432
70112 Financial & fiscal affairs (CS)	264,859	264,859	267,508
70133 Overall planning & statistical services (CS)	30,000	30,000	30,300
70421 Agriculture cs	180,197	180,197	181,999
70610 Housing development	1,043,087	1,043,087	1,053,517
70620 Community Development	106,372	106,372	107,436
70721 General Medical services (IS)	111,637	111,637	112,754
70980 Education n.e.c	1,743,251	1,743,251	1,760,684
<i>Grand Total</i>	0	0	0
	5,463,000	5,463,000	5,517,630

PART D: PROJECT IMPLEMENTATION PLAN

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: Asuogyaman District Assembly											
Funding Source: DACF, DDF and IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Construction of 1 No. 3 units JHS classroom block with office and store at Gyakiti	Mc I-Dan company limited	70	148,201.20	58,711.00	89,490.20	89,490.20	0	0	0
2	002	Construction of 1 No. 4 Unit classroom block with workshop at Akwamufie	Vamset construction limited	60	340,375.25	150,728.40	189,646.85	189,646.85	0	0	0
3	003	Construction of 1 No. 6 Unit classroom block and library at Torsen	M/S Koldams Enterprise	95	342,341.00	307,905.37	34,435.63	34,435.63	0	0	0

4	004	Construction of 1 No. 3 unit classroom block with office, store and library at Sapor Yiti	M/S Regido Construction	96	205,047.00	189,268.33	15,778.87	15,778.87	0	0	0
5	005	Construction of 1 No.6 units classroom block with office and store at Adumasa	Rockville construction Ltd	80%	455,768.20	332,164.00	123,604.00	123,604.00	0	0	0
6	006	Construction of 1 No. 3 unit classroom Block with Ancillary Facility at Totibu		20	190,920.10	10,000.00	180,920.10	180,920.10	0	0	0
7	007	Complete construction and furnishing of CHPs Compound at Fintey	M/s Albenco construction works ltd	97	150,556.71	112,129.79	38,426.92	38,426.92	0	0	0
8	008	Construction of 1 No. 16-Seater Water Closet (W/C) toilet at Mamakope	M/S Jenstico Enterprise	30	111,003.86	42,650.58	68,353.28	68,353.28	0	0	0

9	009	Construction of 1 No. 12-Seater W/C toilet at Abumayaw	M/s Albenco construction works ltd	20	95,430.00	25,314.50	70,115.50	70,115.50	0	0	0
10	010	Construction of 1No. 16-Seater W/C toilet with mechanized borehole at Atimpoku	M/S DITRACO LTD	95	249,104.50	224,194.50	24,910.00	24,910.00	0	0	0
11	011	Complete Construction of Asikuma Police Station		95	234,193.50	210,774.15	23,419.35	23,419.35	0	0	0

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Asuogyaman District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Dormitory block	Construction of dormitory block at Adjena SHS	DACF-RFG	500,000.00	NONE
2	Classroom Block	Construction of 1 No. 6 unit classroom block with staff room, office, store computer lab, 6 seater w/c at Gyakiti presby primary school	DACF-RFG	700,000	none